Service Area: Park & Open Space Services	
Fund: All	Service Center: Park & Open Space Services

MISSION

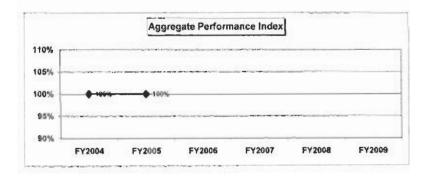
Enhance the physical well-being and aesthetics of the community with hazard free, usable and attractively maintained parks and open space

through:

- >> The maintenance, replacement and repair of 31 acres of developed park grounds
 - The maintenance, replacement and repair of 11.3 acres of City athletic fields and 16.1 acres of School District
- >> athletic fields
- >> The maintenance, replacement and repair of 302 acres of open space and trail system
 - The maintenance, replacement and repair of landscaping in the form of trees, shrubs, and groundcover of 21.8
- >> acres of rights-of-way and 5.6 acres of developed medians

so that:

Number	Description	Weights	Target Value
510 0 - 1	A customer satisfaction rating of X% is achieved from athletic field users.	5	100
510 0 - 2	The developed park usability, attractiveness and safety index is at least 100.	5	100
5100 - 3	The athletic field usability and safety index is at least 100.	4	100
510 0 - 4	The budget/cost ratio is at least 1.	4	100
510 0 - 5	The landscaped median and right-of-way attractiveness and	3	100
5100 - 6	The Open Space Maintenance Index is at least 100.	2	100

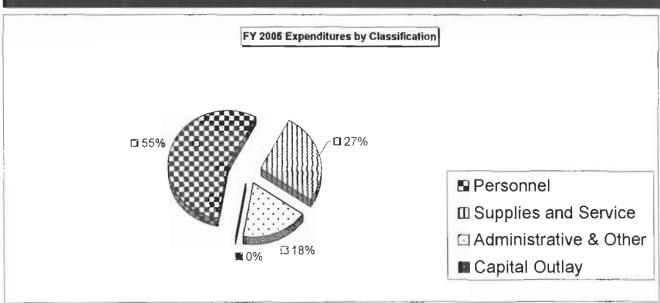


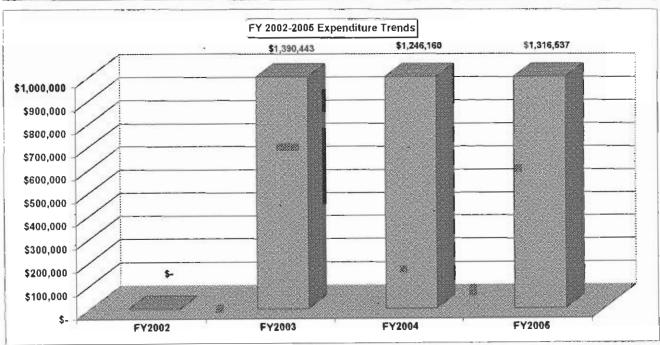
Description	Proposed FY2005						
Total Expenditures	\$	1,316,537					
Total FTEs		8.70					



Fund: All

Department: Parks & Recreation





	Actual FY2002	15000000000		Actual FY2003		Estimated FY2004		Proposed FY2005	
Total Expenditures	\$	- \$	1,390,443	\$	1,278,187	\$	1,246,160	\$	1,316,537

MISSION

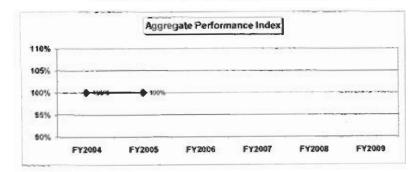
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so that:

MEASURES			
Number	Description	Weights	Target Value
5101 - 1	A customer satisfaction rating of X% is achieved from athletic field users.	1	100
5101 - 2	The developed park usability, attractiveness and safety index is at least 100.	1	100
510 1 - 3	The athletic field usability and safety index is at least 100.	1	100
5101 - 4	The landscaped median and right-of-way attractiveness and safety index is at least 100.	1	100
5101 - 5	The Open Space Maintenance Index is at least 100.	1	100



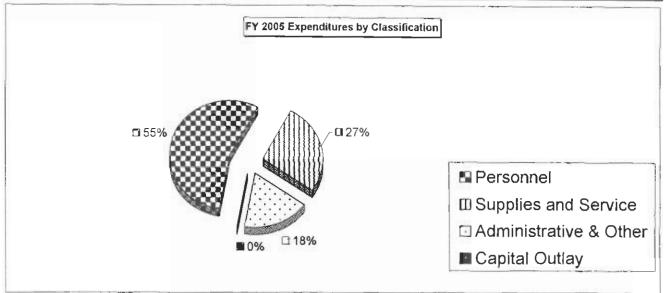
	Proposed				
Description		FY2005			
Total Expenditures	\$	1,316,537			
Total FTEs		8.70			

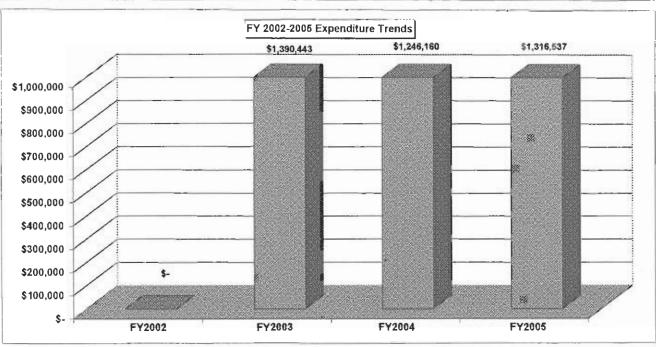
Division-Service Center: 5101, Parks & Open Space

Service Area: Park & Open Space Services

Fund: General Fund

Department: Parks & Recreation





	Actual FY2002		Actual FY2003			Ē	Estimated FY2004		Proposed FY2005	
Total Expenditures	\$	- \$	1,390,443	\$	1,278,187	\$	1,246,160	\$	1,316,537	